

O-1. Each High School - Total School Spending

HIGH SCHOOL #21

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,717						
School Enrollment:	1610	Amount	% To Total School	Per Pupil			
Total		\$ 13,341,477	100.0%	\$ 8,287	\$ 8,550	-3.1%	107.4%
Instruction		\$ 9,087,025	68.1%	\$ 5,644	\$ 5,832	-3.2%	73.1%
Face-to-Face Teaching		\$ 8,658,986	64.9%	\$ 5,378	\$ 5,524	-2.6%	69.7%
Instructional Teachers		8,061,564	60.4%	5,007	5,146	-2.7%	64.9%
Substitutes		93,724	0.7%	58	75	-22.8%	0.8%
Instructional Paraprofessionals		503,698	3.8%	313	303	3.4%	4.1%
Classroom Materials		\$ 428,039	3.2%	\$ 266	\$ 308	-13.7%	3.4%
Pupil-Use Technology & Software		122,620	0.9%	76	71	6.7%	1.0%
Instructional Materials, Trips & Supplies		305,419	2.3%	190	237	-19.9%	2.5%
Instructional Support		\$ 1,806,716	13.5%	\$ 1,122	\$ 1,175	-4.5%	14.5%
Pupil Support		\$ 955,104	7.2%	\$ 593	\$ 555	6.8%	7.7%
Guidance & Counseling		327,738	2.5%	204	187	8.6%	2.6%
Library & Media		153,413	1.1%	95	88	8.5%	1.2%
Extracurricular		309,853	2.3%	192	178	8.0%	2.5%
Student Health & Services		164,100	1.2%	102	102	-0.0%	1.3%
Teacher Support		\$ 278,276	2.1%	\$ 173	\$ 175	-1.4%	2.2%
Curriculum Development		192,237	1.4%	119	119	0.0%	1.5%
In-Service, Staff Development & Support		86,039	0.6%	53	56	-4.3%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 573,335	4.3%	\$ 356	\$ 445	-19.9%	4.6%
Program Management		343,351	2.6%	213	245	-12.9%	2.8%
Therapists, Psych, Eval, Pers Att. & Soc Workers		229,984	1.7%	143	200	-28.6%	1.9%
Operations		\$ 1,782,561	13.4%	\$ 1,107	\$ 1,101	0.6%	14.3%
Non-Instructional Pupil Services		\$ 798,269	6.0%	\$ 496	\$ 474	4.5%	6.4%
Transportation		435,038	3.3%	270	249	8.6%	3.5%
Food Service		363,231	2.7%	226	226	0.0%	2.9%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 984,292	7.4%	\$ 611	\$ 627	-2.4%	7.9%
Building Upkeep, Utilities & Maintenance		984,292	7.4%	611	627	-2.4%	7.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 665,175	5.0%	\$ 413	\$ 441	-6.4%	5.4%
School Management		\$ 665,175	5.0%	\$ 413	\$ 441	-6.4%	5.4%
Principals & Assistant Principals		458,866	3.4%	285	263	8.5%	3.7%
School Office		206,310	1.5%	128	179	-28.3%	1.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%